

Cutler Ridge MAC Estimated Revenues and Expense Impact to the UMSA Budget

Based on FY 02-03 Budget	Assumptions	Cutler Ridge
2002 Taxable Property Rolls		\$999,668,239
2000 Census Population		30,691
2001-02 UMSA Millage		2.447
Police Calls for Service for 2001		29,439
Cost per Police Call		\$200
Cost per Lane Mile		\$1,380
Number of Lane Miles		157.37
Per Capita Taxable Value		\$32,572
Gross Revenue Loss to UMSA		
Property Tax Revenue	Based on Tax Roll & Millage	\$2,324,000
Franchise Fees	Allocated based on tax roll/population	\$654,000
Sales Tax	Based on \$58 per person	\$1,780,000
Utility Taxes	Allocated based on tax roll/population	\$1,669,000
Communications Tax	Allocated based on tax roll/population	\$1,209,000
Alcoholic Beverage License	Based on \$0.21 per person	\$6,000
Occupational License	Based on \$3.17 per person	\$97,000
Fines and Forfeitures	Based on \$6.57 per person	\$202,000
Interest	Based on .53% of all revenues	\$42,000
Miscellaneous Revenues	Based on \$0.80 per person	\$25,000
Gross Revenue to UMSA		\$8,008,000
Cost of Providing UMSA Services		
Police Department	Based on police calls	
	Local Patrol	\$4,303,982
	Specialized & Other	\$1,583,818
Parks and Recreation Department	Based on cost of parks	\$412,599
Public Works		
	Lane Road Miles Lane miles times cost per lane mile	\$217,171
Planning, Team Metro and others	Direct cost times 9.3%	\$606,134
	Planning 0.3%	
	Team Metro 2.5%	
	Other 6.5%	
QNIP (Debt and pay-as you-go)	Direct cost times 11.7%	\$762,556
Policy Formulation/Internal Support	Direct cost times 5.3%	\$345,431
Cost of Providing UMSA Services		\$8,231,690
Net Budget Loss to UMSA		(\$223,690)
Form Revised: October 23, 2002		
Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. Does not include Fire and Library Districts		
5. Revenues are based on allocations not actuals		